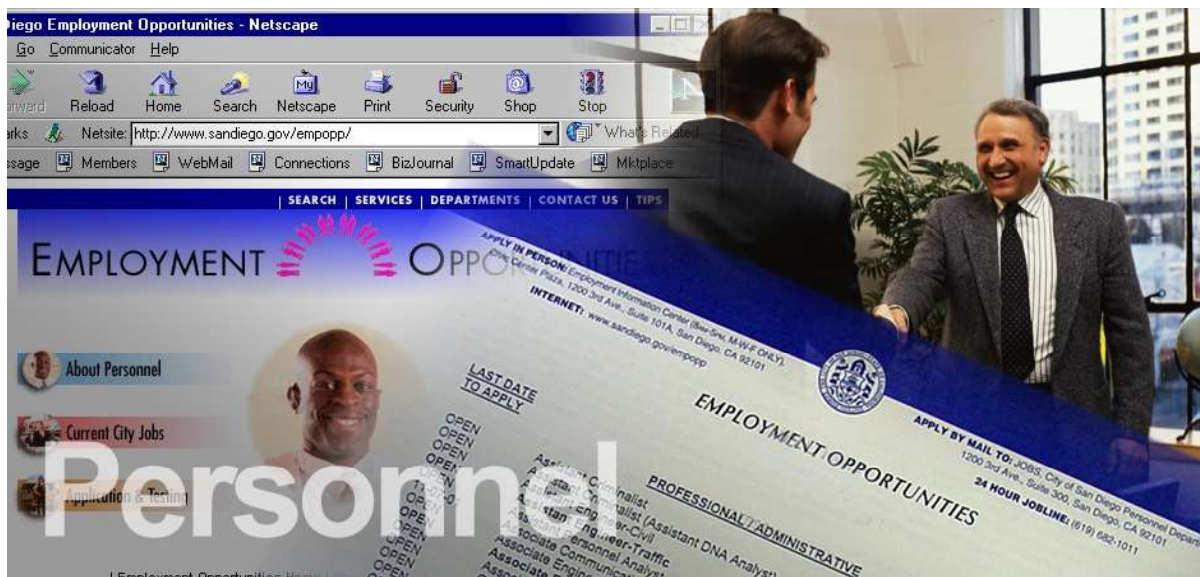


## Personnel



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## Description

The Personnel Department is governed by the Civil Service Commission as authorized by the City Charter. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

The Personnel Department consists of eight sections: Certification/Payroll Records; Classification and Compensation; Exam Management and Recruiting; Equal Employment Investigations Office; Liaison; Organizational Management and Personnel Administration; Information Systems/NEOGOV, and Services and Administration. The Certification/Payroll Records Section reviews Citywide payroll, maintains confidential records of all City employees, and certifies eligible lists to the hiring departments. The Classification and Compensation Section conducts classification and maintenance studies and performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Exam Management and Recruiting Section promotes employment opportunities for the City, reviews and evaluates employment applications, and administers examination processes. The Equal Employment Investigations Office investigates complaints of discrimination and harassment made by City employees, applicants, volunteers, and contractors. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding a wide variety of personnel issues requiring knowledge and interpretation of the City Charter, Civil Service Rules and Personnel Regulations, Memorandums of Understanding, Administrative Regulations, and applicable federal and state laws. The Organizational Management and Personnel Administration Section manages positions and the organizational structure of the City and maintains employee master data. The Information Systems/NEOGOV Section manages the functional and technical aspects of the software used to recruit and track City applicants, and creates official identification cards for City employees. The Services and Administration Section provides budget and administrative support to all other sections in the department and coordinates the Civil Service Commission monthly meetings and disciplinary appeal hearings.

Since its inception in 1915, the Civil Service Commission has been committed to preserving a merit system that provides equal employment opportunity through the ethical and consistent application

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of Civil Service Rules. The Personnel Department has, and will continue to, proactively offer the highest quality personnel services to meet and support the needs of its customers to develop a diverse and productive workforce.

To view the Personnel Department's fiscal year achievements, visit <https://www.sandiego.gov/empopp/didyouknow>.

***The vision is:***

To champion the principles of the City's merit system and provide equal employment opportunities.

***The mission is:***

Excellence in personnel services.

## Goals and Objectives

### **Goal 1: Continue to attract, develop, and retain a well-qualified and diverse workforce**

- Promote employment opportunities through job/career fairs, online advertising, and the Employment Information Counter
- Publish job announcements for the Classified service that are job-related and attract a broad applicant pool
- Produce eligible lists of qualified candidates
- Provide information regarding career development

### **Goal 2: Continue to provide excellent customer service tailored to the needs of our customers**

- Respond to customer inquiries in a timely manner
- Review, analyze, and process documents in a timely manner and consistent with Personnel Regulations
- Provide training on a variety of processes under the purview of the Civil Service Commission
- Implement process improvements with input from hiring departments and other partners

### **Goal 3: Continue to maintain the integrity of the merit system**

- Apply Civil Service Rules and Personnel Regulations consistently
- Provide advice and assistance on personnel issues to applicants, employees, supervisors, and management
- Provide reports and recommendations at Civil Service Commission meetings

## Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of Appointing Authority Interview Trainings offered (AAIT) <sup>1</sup>	15	8	12	12	12
Number of Employee Performance Evaluation Trainings offered (EPRP) <sup>1</sup>	15	8	12	12	12
Number of days classification and compensation studies conducted and completed by Classification Section	23	23	23	23	23
Number of days to issue certification to hiring departments (without recruitment)	11	11	11	11	11
Number of days to issue certification to hiring departments when recruitment is required	57	54	57	57	57

1. FY2020 Actual reflects the cancellation of trainings due to the COVID-19 pandemic.

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## Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	69.99	69.99	71.99	2.00
Personnel Expenditures	\$ 8,474,225	\$ 8,556,907	\$ 9,161,317	\$ 604,410
Non-Personnel Expenditures	1,118,631	1,055,770	1,138,110	82,340
<b>Total Department Expenditures</b>	<b>\$ 9,592,857</b>	<b>\$ 9,612,677</b>	<b>\$ 10,299,427</b>	<b>\$ 686,750</b>
<b>Total Department Revenue</b>	<b>\$ 9,366</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Classification & Liaison	\$ 3,787,124	\$ 3,723,765	\$ 3,926,168	\$ 202,403
Personnel	3,221,450	3,052,608	3,618,695	566,087
Recruiting & Exam Management	2,584,283	2,836,304	2,754,564	(81,740)
<b>Total</b>	<b>\$ 9,592,857</b>	<b>\$ 9,612,677</b>	<b>\$ 10,299,427</b>	<b>\$ 686,750</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Classification & Liaison	26.00	26.00	27.00	1.00
Personnel	20.00	20.00	21.00	1.00
Recruiting & Exam Management	23.99	23.99	23.99	0.00
<b>Total</b>	<b>69.99</b>	<b>69.99</b>	<b>71.99</b>	<b>2.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 269,549	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Data Analytics Program Coordinator</b>	1.00	149,515	-
Addition of 1.00 Program Coordinator to oversee the department's Information Technology Section and lead strategic human capital management efforts through data analytics.			
<b>Medical and Background Process Program Coordinator</b>	1.00	149,515	-
Addition of 1.00 Program Coordinator to oversee the City's medical and background pre-employment process.			
<b>Support for Information Technology</b>	0.00	96,716	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			

# Personnel

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Pay-In-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	25,125	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	11,402	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	10,706	-
<b>Equipment Rate Reduction</b> Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(744)	-
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(25,034)	-
<b>Total</b>	<b>2.00 \$</b>	<b>686,750 \$</b>	<b>-</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 4,993,151	\$ 4,922,335	\$ 5,252,023	\$ 329,688
Fringe Benefits	3,481,074	3,634,572	3,909,294	274,722
<b>PERSONNEL SUBTOTAL</b>	<b>8,474,225</b>	<b>8,556,907</b>	<b>9,161,317</b>	<b>604,410</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 42,743	\$ 70,458	\$ 71,313	\$ 855
Contracts	799,577	684,335	669,104	(15,231)
Information Technology	264,395	283,996	380,712	96,716
Energy and Utilities	6,876	5,200	5,200	-
Other	5,040	11,781	11,781	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,118,631</b>	<b>1,055,770</b>	<b>1,138,110</b>	<b>82,340</b>
<b>Total</b>	<b>\$ 9,592,857</b>	<b>\$ 9,612,677</b>	<b>\$ 10,299,427</b>	<b>\$ 686,750</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 4,289	\$ 6,200	\$ 6,200	-
Other Revenue	473	-	-	-
Transfers In	4,604	-	-	-
<b>Total</b>	<b>\$ 9,366</b>	<b>\$ 6,200</b>	<b>\$ 6,200</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						

# Personnel

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 37,024 - 221,125	\$ 153,462
20001233	Assistant to the Director	1.00	1.00	1.00	50,128 - 184,330	120,120
20000119	Associate Management Analyst	1.00	1.00	1.00	57,699 - 69,722	52,849
20000158	Associate Personnel Analyst	19.00	19.00	19.00	69,597 - 84,032	1,486,944
20001184	Deputy Personnel Director	2.00	2.00	2.00	30,160 - 158,142	279,012
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	30,160 - 162,032	132,933
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	53,111
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,699 - 69,722	56,832
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	46,696 - 56,534	494,838
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	56,451 - 68,182	135,341
20001131	Personnel Director	1.00	1.00	1.00	37,024 - 221,125	184,392
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	48,734 - 58,864	48,734
20001234	Program Coordinator	4.00	4.00	6.00	30,160 - 147,160	720,720
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,330	132,184
20000682	Senior Personnel Analyst	9.00	9.00	9.00	76,357 - 92,331	812,695
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	42,328 - 51,251	51,251
20000396	Test Administration Specialist	6.00	6.00	6.00	38,459 - 46,426	264,429
21000181	Test Monitor 2	1.00	1.00	1.00	31,928 - 38,480	31,928
91000181	Test Monitor 2- Hourly	2.99	2.99	2.99	31,928 - 38,480	115,055
20000756	Word Processing Operator	5.00	5.00	5.00	33,613 - 40,456	194,987
	Adjust Budget To Approved Levels					(388,662)
	Bilingual - Regular					18,928
	Budgeted Personnel					(38,459)
	Expenditure Savings					
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Termination Pay Annual					13,293
	Leave					
	Vacation Pay In Lieu					105,969
<b>FTE, Salaries, and Wages Subtotal</b>		<b>69.99</b>	<b>69.99</b>	<b>71.99</b>	<b>\$</b>	<b>5,252,023</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 51,360	\$ 54,193	\$ 49,416	\$ (4,777)
Flexible Benefits	814,710	834,950	905,249	70,299
Long-Term Disability	-	18,005	22,977	4,972
Medicare	77,142	75,568	79,784	4,216
Other	20,418	-	-	-
Other Post-Employment Benefits	410,846	415,338	422,824	7,486
Retiree Medical Trust	6,195	6,618	7,486	868
Retirement 401 Plan	6,143	4,896	5,106	210



## Personnel

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Retirement ADC	1,631,726	1,755,152	1,903,993	148,841
Retirement DROP	12,119	11,197	14,563	3,366
Risk Management Administration	79,318	69,894	73,236	3,342
Supplemental Pension Savings Plan	310,451	344,911	367,939	23,028
Unemployment Insurance	24,708	7,988	8,338	350
Workers' Compensation	35,937	35,862	48,383	12,521
<b>Fringe Benefits Subtotal</b>	<b>\$ 3,481,074</b>	<b>\$ 3,634,572</b>	<b>\$ 3,909,294</b>	<b>\$ 274,722</b>
<b>Total Personnel Expenditures</b>			<b>\$ 9,161,317</b>	



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